	FISCAL YEAR			2013 FISCAL YEAR			20	14	
	AP	APPROVED FY 13		ESTIMATED		FY 14		FY 14 BUDGET	
		BUDGET		EXPENDITURES		REQUEST		ALLOWED BY MAYOR	
SALARIES AND WAGES	\$	134,034.25	\$	131,808.83	\$	159,156.69	\$	134,390.40	
CONTRACTED SERVICES	\$	2,000.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	
UTILITY CHARGES	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
SUPPLIES/MATERIALS	\$	7,575.00	\$	4,670.00	\$	6,425.00	\$	6,425.00	
FIXED/OTHER CHARGES	\$	1,096.00	\$	-	\$	1,096.00	\$	1,096.00	
TOTAL - OTHER EXPENSES	\$	11,671.00	\$	7,370.00	\$	10,521.00	\$	10,521.00	
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$	16,000.00	\$	-	
GRAND TOTAL	\$	145,705.25	\$	139,178.83	\$	185,677.69	\$	144,911.40	

	APF	PROVED FY 13	E	STIMATED	FY 14		FY 14 BUDGET
		BUDGET	EX	PENDITURES	REQUEST	Δ	ALLOWED BY MAYOR
SALARIES & WAGES:							
FULL-TIME	\$	127,881.92	\$	125,656.50	\$ 152,788.36	\$	128,022.07
5145 - LONGEVITY PAY	\$	1,977.33	\$	1,977.33	\$ 2,768.33	\$	2,768.33
5196 - SICK LEAVE INCENTIVE	\$	600.00	\$	600.00	\$ 600.00	\$	600.00
5148 - CLERICAL INCENTIVE	\$	575.00	\$	575.00	\$ -	\$	-
5194 - CAREER INCENTIVE	\$	-	\$	-	\$ -	\$	-
5713 - TRAVEL ALLOWANCE	\$	3,000.00	\$	3,000.00	\$ 3,000.00	\$	3,000.00
TOTAL SALARIES & WAGES	\$	134,034.25	\$	131,808.83	\$ 159,156.69	\$	134,390.40

	APPROVED FY 13 BUDGET		ESTIMATED EXPENDITURES			FY 14 REQUEST		FY 14 BUDGET ALLOWED BY MAYOR	
CONTRACTED SVCS:									
5281 - REPAIR/MAINTAIN COPIERS	\$	2,000.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	
5310 - CONSULTING ENG. SERVICES	\$	-,000100	\$	-	\$	-,	\$	-,	
5386 - MISC. SERV ARCHIVE RECORDS	\$	-	\$	-	\$	-	\$	-	
TOTAL CONTRACTED SVCS	\$	2,000.00	\$	1,700.00	\$	2,000.00	\$	2,000.00	

		APPROVED FY 13		TIMATED		FY 14	FY 14 BUDGET			
	В	UDGET	EXPE	NDITURES	RE	EQUEST	ALLOW	ED BY MAYOR		
UTILITY CHARGES:										
5341 - TELEPHONE EXPENSE	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00		
TOTAL UTILITY CHARGES	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00		
OTAL UTILIT I CHARGES	Φ	1,000.00	Ψ	1,000.00	Ψ	1,000.00	Ψ	1,000.00		

	APPROVED FY 13 BUDGET		ES	STIMATED		FY 14	FY 14 BUDGET		
			EXPENDITURES			REQUEST	ALLOWED BY MAYOR		
SUPPLIES & MATERIALS:									
5531 - DRAFTING/ FIELD EQUIPMENT /	\$	500.00	\$	475.00	\$	500.00	\$	500.00	
SUPPLIES									
5420 Office Supplies -Plotter Paper	\$	100.00	\$	75.00	\$	5,925.00	\$	5,925.00	
Plotter Pens	\$	450.00	\$	900.00					
Plotter Print Heads	\$	650.00	\$	650.00					
Maintenance Cartridge	\$	75.00	\$	70.00					
Software Maintenance/Upgrades (5427)									
<u> </u>									
AutoCAD Map 3D: 2011 to 2013, 2@\$2,900.00 each	\$	5,800.00	\$	2,500.00	\$	_	\$	_	
7 miles 1 map 6 2 1 20 1 1 to 20 1 to 3 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2	<u> </u>	0,000.00	Ψ	_,000.00	-		—		
TOTAL SUPPLIES & MATERIALS	\$	7,575.00	\$	4,670.00	\$	6,425.00	\$	6,425.00	

	APP	APPROVED FY 13		ESTIMATED		FY 14		FY 14 BUDGET		
		BUDGET	EXP	ENDITURES		REQUEST		WED BY MAYOR		
FIXED /OTHER CHARGES										
5388 - RECORDING PLANS/DEEDS	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00		
5386 - Mics Fee (PE License Renewal)	\$	96.00	\$	-	\$	96.00	\$	96.00		
,										
TOTAL FIXED/OTHER CHARGES	\$	1,096.00	\$	-	\$	1,096.00	\$	1,096.00		

	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
-5849			\$ 16,000.00	\$ -
OCE TDS320 Digitize Plotter/scanner/printer				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ 16,000.00	\$ -
			·	

CITY OF TAUNTON				
FISCAL YEAR 2014				
EMPLOYEES	TITLE/POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Mark Slusarz	City Engineer	\$ 84,027.91	7	\$ -
Gwendolyn Borden	Information Specialist	\$ 43,994.16	25	\$ 2,768.33
Position Request Not Funded	Engineering Clerk	\$ -		,
Total		¢ 120 022 07		\$ 2,768.33
Total		\$ 128,022.07		\$ 2,76